

**B. INSTITUTE FOR LABOR STUDIES**

Appropriations/Obligations

(In Thousand Pesos)

	<u>( Cash-Based )</u>		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>44,443</u>	<u>47,877</u>	<u>48,701</u>
General Fund	44,443	47,877	48,701
Automatic Appropriations	<u>2,759</u>	<u>2,667</u>	<u>3,121</u>
Retirement and Life Insurance Premiums	2,759	2,667	3,121
Continuing Appropriations	<u>270</u>	<u>2,535</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		449	
R.A. No. 10964	71		
Unobligated Releases for MOOE			
R.A. No. 11260		2,082	
R.A. No. 10964	199		
Unobligated Releases for PS			
R.A. No. 11260		4	
Budgetary Adjustment(s)	<u>4,173</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,173</u>		
Total Available Appropriations	51,645	53,079	51,822
Unused Appropriations	<u>( 2,631 )</u>	<u>( 2,535 )</u>	
Unobligated Allotment	<u>( 2,631 )</u>	<u>( 2,535 )</u>	
TOTAL OBLIGATIONS	<u>49,014</u>	<u>50,544</u>	<u>51,822</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,998,000	30,205,000	28,114,000
Regular	28,088,000	28,905,000	28,114,000
PS	16,740,000	14,290,000	16,007,000
MOOE	7,302,000	11,935,000	12,107,000
CO	4,046,000	2,680,000	
Projects / Purpose	910,000	1,300,000	
MOOE		100,000	
CO	910,000	1,200,000	
Operations	20,016,000	20,339,000	23,708,000
Regular	19,841,000	20,139,000	23,708,000
PS	17,592,000	17,415,000	20,935,000
MOOE	2,249,000	2,724,000	2,773,000
Projects / Purpose	175,000	200,000	
MOOE		200,000	
CO	175,000		
TOTAL AGENCY BUDGET	49,014,000	50,544,000	51,822,000
Regular	47,929,000	49,044,000	51,822,000
PS	34,332,000	31,705,000	36,942,000
MOOE	9,551,000	14,659,000	14,880,000
CO	4,046,000	2,680,000	
Projects / Purpose	1,085,000	1,500,000	
MOOE		300,000	
CO	1,085,000	1,200,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	44	46	46

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 48,701,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	19,131,000	2,773,000		21,904,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,821,000	14,880,000		48,701,000
National Capital Region (NCR)	33,821,000	14,880,000		48,701,000
TOTAL AGENCY BUDGET	33,821,000	14,880,000		48,701,000

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) ILS' website.

The ILS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,690,000	12,107,000		26,797,000
100000100001000 General Management and Supervision	14,431,000	12,107,000		26,538,000
100000100002000 Administration of Personnel Benefits	259,000			259,000
Sub-total, General Administration and Support	14,690,000	12,107,000		26,797,000

3000000000000000	Operations	19,131,000	2,773,000	21,904,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	19,131,000	2,773,000	21,904,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	19,131,000	2,773,000	21,904,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	19,131,000	2,773,000	21,904,000
Sub-total, Operations		19,131,000	2,773,000	21,904,000
TOTAL NEW APPROPRIATIONS		P 33,821,000	P 14,880,000	P 48,701,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,823	22,232	26,009
Total Permanent Positions	22,823	22,232	26,009
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,039	1,032	1,104
Representation Allowance	504	450	450
Transportation Allowance	400	450	450
Clothing and Uniform Allowance	258	258	276
Overtime Pay	71		
Mid-Year Bonus - Civilian	1,858	1,852	2,168
Year End Bonus	1,923	1,852	2,168
Cash Gift	215	215	230
Productivity Enhancement Incentive	211	215	230
Step Increment		56	65
Collective Negotiation Agreement	1,075		
Total Other Compensation Common to All	7,554	6,380	7,141
Other Compensation for Specific Groups			
Other Personnel Benefits	861		
Total Other Compensation for Specific Groups	861		
Other Benefits			
Retirement and Life Insurance Premiums	2,746	2,667	3,121
PAG-IBIG Contributions	52	51	55
PhilHealth Contributions	229	221	252
Employees Compensation Insurance Premiums	52	51	55
Loyalty Award - Civilian	15	25	50
Terminal Leave		78	259
Total Other Benefits	3,094	3,093	3,792
TOTAL PERSONNEL SERVICES	34,332	31,705	36,942

## Maintenance and Other Operating Expenses

Travelling Expenses	1,206	2,307	1,504
Training and Scholarship Expenses	824	986	750
Supplies and Materials Expenses	724	1,772	1,636
Utility Expenses	664	1,600	1,600
Communication Expenses	585	1,264	2,014
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	80	420	85
General Services	1,843	1,942	1,866
Repairs and Maintenance	431	1,050	800
Taxes, Insurance Premiums and Other Fees	113	180	170
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	227	255	250
Representation Expenses	1,215	1,055	586
Rent/Lease Expenses	120	150	150
Subscription Expenses	1,082	1,705	2,995
Other Maintenance and Operating Expenses	319	145	338
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>9,551</b>	<b>14,959</b>	<b>14,880</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>43,883</b>	<b>46,664</b>	<b>51,822</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,744	2,420	
Furniture, Fixtures and Books Outlay	2,147	60	
Intangible Assets Outlay	240	1,400	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,131</b>	<b>3,880</b>	
<b>GRAND TOTAL</b>	<b>49,014</b>	<b>50,544</b>	<b>51,822</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1.Income-earning ability of workers increased; and  
2.Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Utilization of labor and employment researches for policy development and program implementation increased

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Utilization of labor and employment researches for policy development and program implementation increased		
<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>		
Outcome Indicators		
1. Percentage of users satisfied with research papers	80%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%
Output Indicators		
1. Number of research papers completed	8	11
2. Number of research papers disseminated or published	8	11

3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	90.11%
--	-----	--------

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased			
LABOR AND EMPLOYMENT RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of users satisfied with research papers	70%	80%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicators			
1. Number of research papers completed	8	8	8
2. Number of research papers disseminated or published	8	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	80%	80%